

Mental Health

RCW 10.77, 71.05, .24, .34, 72.23

| | | |
|--------------------------------------|-----------------|----------|
| Request | \$2,365,118,000 | |
| Net change from current biennium | \$512,982,011 | Increase |
| Percent change from current biennium | 27.7% | Increase |

The Behavioral Health and Service Integration Administration administers systems designed to provide a full range of treatment and rehabilitation services for children and adults with severe and persistent mental illness and serious emotional disturbance. These services are designed to support the Administration's mission. Community-based and short-term inpatient mental health services are delivered through a managed care payment and service delivery system contracted to regional entities, all but one of which is county-based.

Beginning in April 2016, substance use disorder treatment services will be integrated into our mental health managed care contracting system, providing an opportunity to better meet the needs of the people that we serve, many of whom have both mental health and substance use disorders. With the ACA (Affordable Care Act) Medicaid expansion, our goal is to intervene earlier with appropriate, effective treatment and to reduce the need for involuntary commitment and long-term hospitalization.

The three state psychiatric hospitals in Washington State—Western State Hospital, Eastern State Hospital and Child Study and Treatment Center—provide long-term acute psychiatric care for people in the civil involuntary treatment system and people with mental illness who have been charged with a crime or found not guilty by reason of insanity. State psychiatric hospitals are a critical part of the continuum of mental health services. Their goal is to provide high quality treatment in a safe environment, for both patients and staff. Their performance is monitored through strategic objectives related to clinical services and staff and patient safety.

Program Mission

To transform lives by supporting sustainable recovery, independence and wellness.

Program Level Summary

Source of Funds

| | 2012-13 Actual | 2013-14 Estimated | 2014-15 Estimated | 2015-16 Proposed | 2016-17 Proposed |
|--|----------------|-------------------|-------------------|------------------|------------------|
| General Fund - Basic Account - State | 445,377,440 | 465,072,335 | 465,693,000 | 509,892,000 | 549,076,000 |
| General Fund - Basic Account - Federal | 299,553,222 | 396,202,752 | 445,178,248 | 15,661,000 | 15,664,000 |
| General Fund - Basic Account - Federal Unanticipated | 700,638 | 4,167 | 1,562,080 | | |
| General Fund - Basic Account - Private/Local | 37,774,760 | 38,912,753 | 38,297,247 | 39,150,000 | 39,412,000 |
| General Fund - Basic Account - Private/Local Unanticipated | | 92,617 | 137,790 | | |
| General Fund - Basic Account - Medicaid Federal | | | | 588,738,000 | 607,525,000 |
| Industrial Insurance Premium Refund - Non-Appropriated | | | 983,000 | | |
| Hospital Safety Net Assessment Acct - State | 2,703,000 | | | | |
| Annual Total | 786,109,060 | 900,284,624 | 951,851,365 | 1,153,441,000 | 1,211,677,000 |

Operating Budget: Change from Preceding Biennium

| | 2011-13 Actual | | 2013-15 Estimated | | 2015-17 Proposed | |
|-------|----------------|---------|-------------------|---------|------------------|---------|
| | Amount | Percent | Amount | Percent | Amount | Percent |
| Total | 49,051,200 | 3.2% | 292,776,164 | 18.8% | 512,982,011 | 27.7% |

Employment Summary

| | 2012-13 Actual | 2013-14 Estimated | 2014-15 Estimated | 2015-16 Proposed | 2016-17 Proposed |
|-----------------|----------------|-------------------|-------------------|------------------|------------------|
| FTE Staff Years | 2,641.8 | 2,690.4 | 2,675.5 | 2,839.1 | 2,819.4 |

Agency Local Funds

Institutional Stores Fund

This fund is for a retail outlet which provides grocery, cafeteria, and sundry items to patients, relatives, friends, and employees.

Institutional Residents' Deposit Account

This fund combines the funds held by each institution operated by the Department. The fund holds individual client deposits for their personal use.

Institutional Clearing and Transmittal Account

This fund accounts for monies received that need to be transferred to the state treasury such as interest on back accounts, medical insurance reimbursements, etc.

Institutional Welfare/Betterment Fund

This trust fund is maintained by DSHS and supported by donations, gifts, bequests, etc. and used for activities for the welfare and betterment of the residents.

Statement of Local Fund Balances

| | 7/1/13 Fund Balance | 6/30/15 Estimated Fund Balance | 2015-17 Estimated Revenues | 2015-17 Estimated Expenditures | 6/30/17 Estimated Fund Balance |
|--|------------------------|--------------------------------------|----------------------------------|--------------------------------------|--------------------------------------|
| Non-Budgeted Funds | | | | | |
| Institutional Stores Account | 37,779 | 32,365 | 265,000 | 260,000 | 37,365 |
| Institutional Residents' Deposit Account | 67,779 | 150,000 | 1,008,000 | 1,111,110 | 46,890 |
| Institutional Clearing/Transmittal Account | 0 | 0 | 18,460,000 | 18,460,000 | 0 |
| Institutional Welfare/Betterment Fund | 626,416 | 590,000 | 627,200 | 668,700 | 226,500 |
| Total Non-Budgeted Funds | 731,974 | 772,365 | 20,360,200 | 20,499,810 | 310,755 |